

May 14, 2002

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Yvonne Brathwaite Burke
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: David E. Janssen
Chief Administrative Officer

**REPORT ON DEPARTMENTAL REDUCTIONS IN THE FISCAL YEAR 2002-03
PROPOSED BUDGET**

On April 16, 2002, your Board approved the fiscal year 2002-03 Proposed Budget, which included reductions to unspecified programs in a number of departments. In order for your Board and the public to better understand the potential impact of these curtailments during the Public Budget Hearings scheduled to begin on May 15, 2002, summarized and attached is detailed information from departments identifying the specific programs that may be reduced or eliminated in Mental Health, Public Library, and Sheriff.

These reductions are due primarily to the economic downturn and its effects on State funding and available County funds to offset anticipated cost increases. In addition, May Revisions to the Governor's Budget will be available shortly and based on the most recent analysis of the economy on the State's revenues we are anticipating additional reductions. We will keep your Board apprised of the Governor's revised budget and provide additional final changes budget recommendations during Budget Deliberations scheduled to begin June 24, 2002.

The County's Budget will continue to face challenges until the economy improves. However, we are committed to provide your Board with fiscally responsible recommendations that are consistent with the County's Vision and long-term goals during this time of limited resources.

SUMMARY OF CURTAILMENTS BY DEPARTMENT

1) Mental Health: The following identifies program curtailments identified by Mental Health:

- \$3.0 million - Vacancy Reductions
- \$2.3 million - Directly Operated Program Reductions
- \$5.2 million - Reduction of Indigent Care Provided by Contract Agencies
- \$2.1 million - Community Outreach Reduction
- \$7.0 million - Department of Health Services, Community Outreach Services
- \$13.3 million - Other Mitigating Factors
- \$32.9 million Total

The Proposed Budget for Department of Mental Health (DMH) included a \$32.9 million funding gap identified as unspecified service reductions. Subject to further verification of DMH's planned \$7.0 million in curtailments to the Department of Health Services; we will recommend these service reductions and additional revenues in final changes.

In addition, we are further reviewing DMH's very aggressive revenue generation and cost reduction proposals that were included in the 2002-03 Proposed Budget. For example, the Proposed Budget included savings generated by DMH's plan to significantly reduce pharmaceutical purchases. Since two months of actual data are now available, we are assessing the initial success of these plans. If appropriate based on this review, we may recommend additional revisions to DMH's budget in final changes.

2) Public Library: The following are potential library service reductions as recommended by Public Library:

- \$1.1 million - Books and Library Materials
- \$7.3 million - Library Closures and Service Hour Reductions or Service Hour Reductions Only
- \$8.4 million Total

In the Proposed Budget for fiscal year 2002-03, we recommended a \$7.0 million curtailment in various services and supplies accounts, the largest being books and materials (\$1.2 million) and building maintenance (\$2.6 million). Further, the Proposed

Budget did not provide funding for unavoidable cost increases in other services and supplies accounts, such as rent and insurance.

Currently, the Library is projecting an \$8.4 million shortfall and proposing curtailment scenarios which include service hour reductions and facility closures. The Library is maintaining a \$1.1 million reduction in the books and materials budget to offset the reduction in State revenue. To balance the remaining shortfall, the Library is proposing: 1) the closure of 15 small-to-medium libraries and one bookmobile, and a reduction in service hours in the remaining libraries, or 2) a reduction in service hours at all libraries. The Library reports the service hour reductions at 21 percent under Option 1 and 34 percent under Option 2. The reductions are significant, as they are limited to library staffing. Administration, infrastructure and technical support have been exempted from curtailments.

We will continue to work with the Department throughout final changes to explore other areas of the budget to potentially mitigate the identified curtailments.

3) Sheriff's Department: The 2002-03 Proposed Budget included the reduction of \$49.6 million in services and supplies to fund projected increases in workers' compensation and various employee benefits, and anticipated judgments and damages payments. The Sheriff's Department has identified potential specific program curtailments in the following areas:

- \$33.6 million - Century Regional Detention Facility
- \$18.1 million - COPS Programs
- \$13.6 million - Safe Streets Bureau
- \$6.6 million - Family Crime Unit
- \$3.8 million - Biscailuz Recovery Center
- \$3.4 million - Asian Crime Task Force
- \$3.1 million - S.T.A.R. Unit
- \$2.9 million - Training Bureau
- \$1.9 million - Emergency Services Detail
- \$1.9 million - Aero Bureau
- \$1.3 million - Cargo Cats
- \$2.5 million - Various Programs
- \$92.7 million Total

My office is currently reviewing the Sheriff's proposed program reductions and will provide an analysis and recommendations separately.

Each Supervisor
May 14, 2002
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Please see the departmental attachments for more details on the programs identified in the curtailments. Details include Program Name, Explanation and Impact of Curtailments, Community and Clients Impacted and Positions Impacted. We will continue to review funding sources and will work with the departments to attempt to mitigate the identified curtailments and any other potential shortfalls. We will provide our final changes budget recommendations during Budget Deliberations.

Should your Board have any questions or need any additional information with regards to the information, please contact me.

DEJ:DL
SK:JT:vyg

Attachments

c: Executive Officer, Board of Supervisors
County Counsel

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET

DEPARTMENT:

Mental Health

	<u>Gross Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
1. Program Name:	<u>Vacancy Reduction</u>				
	\$ (3,000,000) \$	0 \$	0 \$	(3,000,000)	(49.5)

Explanation/Impact of Curtail: DMH identified 49.5 vacant FTEs to be defunded.

Community/Clients Impacted: Conservatively, it is estimated that approximately 3180 clients will not receive services as a result of these reductions.

List Positions Impacted: Vacant positions to be defunded include 33.5 FTE clinical items and 16 clerical and administrative items.

2. Program Name:	<u>Directly Operated Program Reductions</u>				
	\$ (2,343,000) \$	0 \$	0 \$	(2,343,000)	(39.4)

Explanation/Impact of Curtail: DMH identified 39.4 FTEs in directly operated programs to be defunded.

Community/Clients Impacted: Conservatively, it is estimated that approximately 2,650 clients will not receive services as a result of these reductions.

List Positions Impacted: Positions include approximately 28.1 FTE clinical positions and 11.3 clerical and administrative items.

3. Program Name:	<u>Reduction of indigent care provided by contract agencies</u>				
	\$ (5,200,000) \$	0 \$	0 \$	(5,200,000)	0.0

Explanation/Impact of Curtail: DMH will remove \$5.2 million from contract augmentations as a part of an overall reduction of indigent care.

Community/Clients Impacted: Agencies estimate that this reduction will result in discharge of more than 3000 uninsured clients currently receiving care.

List Positions Impacted: Actual impact on staffing in contract agencies is unknown.

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET

DEPARTMENT:

Mental Health

	<u>Gross Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
4. Program Name:	<u>Community Outreach Reduction</u>				
	\$ (2,107,000)	\$ 0	\$ 0	(2,107,000)	0.0

Explanation/Impact of Curtail: Loss of this funding is anticipated to result in a decrease of 42,140 one-hour units of community outreach services provided by contract agencies.

Community/Clients Impacted: Areas affected by this loss include outreach activities to underserved populations, support and assistance to self-help groups, mental health education in schools, and program development among others.

List Positions Impacted: Actual impact on staffing in contract agencies is unknown.

5. Program Name:	<u>Department of Health Services (DHS) Community Outreach Services</u>				
	\$ (7,000,000)	\$ 0	\$ 0	(7,000,000)	0.0

Explanation/Impact of Curtail: Community Outreach services are used by DHS facilities to assist in evaluating patients that may require psychiatric services and facilitate referrals if necessary. This reduction will result in significant reduction in the availability of outreach services available to DHS facilities.

Community/Clients Impacted: Equates to loss of approximately 47,000 hours of community outreach services for consultation and liaison. Total number of DHS facilities and patients to be affected is unclear.

List Positions Impacted: Impact on staffing is unknown.

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET

DEPARTMENT:

Mental Health

	<u>Gross Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
6. Program Name:	Other Mitigating Factors				
	\$ 2,307,000	\$ (1,616,000)	\$ 17,173,000	\$ (13,250,000)	23.0

Explanation/Impact of Curtail: The Department has identified additional ongoing and non-renewing revenues such as Title IV-E funds, settlement from FY 99/00, and MAA revenues. Other mitigations include further cuts in administrative costs such as deferral of replacements for vehicles and computers, and delay in planned facility site locations. Changes include an increase in the Departmental reserves for legal issues, expenditures related to enhanced revenue generation, costs associated with planning and implementation of the Health Insurance Portability and Accountability Act (HIPAA) and funding to help clients successfully transition from Supplemental Rate Program activities to other appropriate services. Further, the DHS, Alcohol & Drug Program Administration has reduced funding of mental health services to dually diagnosed clients by \$1.6 million.

Community/Clients Impacted: These changes enable the Department to limit the direct client impact of reductions by offsetting a portion of the budget shortfall. While there will be little apparent impact to the community or clients, lack of adequate administrative support and reduction of other related administrative expenditures decreases efficiency and effectiveness of Countywide management.

List Positions Impacted: N/A

TOTAL	\$	(17,343,000)	\$	(1,616,000)	\$	17,173,000	\$	(32,900,000)	(65.9)
					X-CHECK			(32,900,000)	

ALL OTHER FUNDS - CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET

DEPARTMENT:

PUBLIC LIBRARY

	<u>Financing Uses</u>	<u>Financing Available</u>	<u>Budgeted Positions</u>
1. Program Name: <u>Books and Library Materials</u>			
	\$ (1,118,000)	\$ 0	0.0

Explanation/Impact of Curtail: Reduce books and library materials purchases by 17 percent. This reduction will limit the number of books and other library materials that are available to the public, preventing library patrons from obtaining the information they need.

Community/Clients Impacted: This reduction will affect all library patrons, including children and adults, who need current materials and electronic databases for educational, research, or recreational purposes.

List Positions Impacted: None

2. Program Name: Library Closures and Service Hour Reductions

Option A: Combination of Library Closures and Service Hour Reductions

\$	(7,264,000)	\$ 0	134.8
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Explanation/Impact of Curtail: This Option includes the closure of up to 15 small-to-medium libraries and one bookmobile, including seven libraries in unincorporated areas and eight libraries located in cities with two or more libraries. This Option also includes a reduction in the service hours for the 72 libraries that would remain in operation. Service hours will be reduced to a range of 4 days/24 hours per week in the smallest libraries to 6 days/50 hours per week at the largest libraries. This represents an overall reduction of 21% in total hours, with the actual hours open varying by size of library. Under this Option all remaining libraries would be open at least four days per week. Library patrons currently served by the libraries recommended for closure would be served by other nearby libraries within a reasonable distance. The closures would result in elimination of fixed costs associated with the operation of facilities and significantly higher hours of service at the remaining libraries, allowing the Department to operate within the constraints of the proposed budget.

Community/Clients Impacted: This reduction will affect all library patrons, including children and adults who need library services.

List Positions Impacted: 11.5 Librarian I's, 9.0 Librarian II's, 3.0 Librarian III's, 13.5 Library Asst I's, 1.0 Library Asst II, 1.0 Library Asst III, 4.0 Library Asst IV's, 91.8 Library Aides, 68.0 Library Pages

Option B: Library Service Hour Reduction (No Closures)

\$	(7,264,000)	\$ 0	137.4
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Explanation/Impact of Curtail: This Option provides for across-the-board reduction in service hours at all existing libraries with

ALL OTHER FUNDS - CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET

DEPARTMENT:

PUBLIC LIBRARYFinancing
UsesFinancing
AvailableBudgeted
Positions

no closures. The existing 84 libraries and 4 bookmobiles would continue to operate at a lower level of service with an overall 34% reduction in total operating hours. Service hours will be reduced to a range of 3 days/21 hours per week in the smallest libraries to 5 days/42 hours per week in the largest libraries. Since all libraries would continue to operate under this Option, a higher average level of reduction is required in service hours for the Department to operate within the proposed budget.

Community/Clients Impacted: This reduction will affect all library patrons, including children and adults who need library services.

List Positions Impacted: 31.0 Librarian I's, 1.0 Librarian III, 14.0 Library Asst I's, 1.0 Library Asst II, 90.4 Library Aides, 81.5 Library Pages

TOTAL	\$	(8,382,000) \$	0	134.8 or 137.4
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LEROY D. BACA, SHERIFF

County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169



May 2, 2002

David E. Janssen
Chief Administrative Officer
713 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Mr. Janssen:

FISCAL YEAR 2002-03 PROPOSED BUDGET CURTAILMENTS

As requested in your April 24, 2002 memorandum, attached is the Sheriff's Department's proposed budget curtailments for 2002-03. Your proposed budget will result in a \$100 million shortfall for the Sheriff's Department. In order to manage my budget, at your recommended funding level, and meet my constitutionally mandated obligations as Sheriff and Chief Law Enforcement Officer for Los Angeles County, I will initiate a reciprocal \$100 million curtailment in present programs. To date, I have identified, and submitted \$92.7 million in curtailment options, eliminating 1,051 budgeted positions, and I am actively looking for additional areas of potential curtailments.

Should your proposed budget be finalized without modification, the following public safety services would face elimination:

Programs with a Countywide Impact

- Century Regional Detention Center (resides in 2nd Supervisorial District)
- Hate Crimes Detail
- Identity Theft
- Asian Crimes Task Force
- Biscailuz Recovery Center (resides in 1st Supervisorial District)
- Deputy Leadership Institute
- Cargo Cats
- Training Bureau
- LASD²

A Tradition of Service

Mr. Janssen

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May 3, 2002

Programs with a Countywide impact and the percentage of service to their respective communities which would be lost if the proposed programs are eliminated:

1st Supervisorial District

Safe Streets Bureau - 25%
COPS Program - 37%
STAR Unit - 23%
Emergency Services Detail - 20%
Family Crimes Bureau - 15%
Mental Evaluation Team - 31%

2nd Supervisorial District

Safe Streets Bureau - 35%
COPS Program - 28%
STAR Unit - 15%
Emergency Services Detail - 50%
Family Crimes Bureau - 24%
Mental Evaluation Team - 11%

3rd Supervisorial District

Safe Streets Bureau - 0%
COPS Program - 1%
STAR Unit - 10%
Emergency Services Detail - 20%
Family Crimes Bureau - 2%
Mental Evaluation Team - 8%

4th Supervisorial District

Safe Streets Bureau - 20%
COPS Program - 12%
STAR Unit - 25%
Emergency Services Detail - 5%
Family Crimes Bureau - 26%
Mental Evaluation Team - 36%

5th Supervisorial District

Safe Streets Bureau - 20%
COPS Program - 22%
STAR Unit - 27%
Emergency Services Detail - 50%
Family Crimes Bureau - 33%
Mental Evaluation Team - 14%

Mr. Janssen

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May 3, 2002

As I have stated privately and publicly, any reduction or curtailment of public safety services is unacceptable. Public safety is the primary responsibility of government and to remove any level of the safety net for those most at risk is a decision you have proposed, that I am hoping to change.

Should you have any questions or need any additional information with regards to the information that has been provided, please contact Marvin J. Dixon, Chief, Administrative Services Division, at (323) 526-5488 or Glen Dragovich, Assistant Director, Financial Program Bureau, at (323)526-5144.

Sincerely,

LEROY D. BACA, SHERIFF

Mr. Janssen

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May 3, 2002

MD:GD:yc

(Administrative Services Division-Financial Programs Bureau)

Attachment

c: Marvin J. Dixon, Administrative Services Division
Mike McDermott, Captain, ASD/Financial Programs
Glen Dragovich, Assistant Director, ASD/Financial Programs
Maria Billings, Manager, Item Control
Conrad Meredith, Manager, Financial Programs/Budget Services
Chrono

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

	<u>Gross</u> <u>Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
1. Program Name:	<u>BISCAILUZ RECOVERY CENTER</u>				
	\$ 3,844,000	\$ 0	\$ 0	\$ 3,844,000	49.0

Explanation/Impact of Curtail: The diversion of drug offenders from the criminal justice system would cease and the prisoners would be returned to the general jail population.

Community/Clients Impacted: Resides in 1st District; Countywide impact

List Positions Impacted: 1 Lt, 6 Sgt, 20 Deputy, 20 Custody Assistant, 1 Operations Asst II, 1 Secretary V

2. Program Name:	<u>HATE CRIMES DETAIL</u>				
	\$ 773,000	\$ 0	\$ 0	\$ 773,000	7.0

Explanation/Impact of Curtail: Investigations of hate crimes would be returned to local station investigators and have to compete for available time with other local priority crimes.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 1 Sgt, 6 Deputy

3. Program Name:	<u>IDENTITY THEFT</u>				
	\$ 354,000	\$ 0	\$ 0	\$ 354,000	4.0

Explanation/Impact of Curtail: Investigations of identity theft crimes would be returned to local station investigators and have to compete for available time with other local priority crimes.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 4 Deputy

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

	<u>Gross</u> <u>Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
4. Program Name:	<u>ASIAN CRIME TASK FORCE</u>				
	\$ 3,362,000	\$ 0	\$ 0	3,362,000	36.0

Explanation/Impact of Curtail: Investigations of crimes involving the growing and diverse Asian community within Los Angeles County would be returned to local station investigators and have to compete for available time with other local priority crimes.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 1 Lt, 4 Sgt, 25 Deputy, 3 Law Enforcement Technician, 1 Operations Assistant II, 1 Operations Assistant I, 1 Sheriff Station Clerk II

5. Program Name:	<u>AERO BUREAU</u>				
	\$ 1,871,000	\$ 0	\$ 0	1,871,000	21.0

Explanation/Impact of Curtail: The following aerial support responsibilities would be severely curtailed: investigating violations of Public Utility Code Regulations governing flight of aircraft and prosecution of offenders; investigating all fatal or serious aircraft accidents; and conducting aerial patrols and surveillance of the unincorporated area, search and rescue operations, and medical evacuation flights.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 20%, 2nd - 30%, 3rd - 10%, 4th - 10%, 5th - 30%

List Positions Impacted: 14 Deputy, 2 Electronics Comm Tech, 2 Sr Helicopter Mech, 1 Helicopter Mechanic, 1 Law Enf Tech, 1 Sec V

6. Program Name:	<u>SAFE STREETS BUREAU</u>				
	\$ 13,601,000	\$ 0	\$ 0	13,601,000	165.0

Explanation/Impact of Curtail: All gang-related crime investigators would be eliminated along with the Gang Enforcement Team suppression units.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 25%, 2nd - 35%, 3rd - 0%, 4th - 20%, 5th - 20%

List Positions Impacted: 1 Captain, 4 Lt, 22 Sgt, 123 Deputy, 1 Crime Analyst, 2 Data Systems Analyst II, 1 Data Sys Supvr, 1 Law Enf Tech, 1 Oper Asst I, 1 Sec V, 1 Sr Clerk, 1 Sr Typist Clerk, 5 Sheriff Station Clk II, 1 Systems Aide

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

	<u>Gross</u> <u>Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
7. Program Name:	<u>C O P S PROGRAMS</u>				
	\$ 18,103,000	\$ 0	\$ 0	\$ 18,103,000	204.0

Explanation/Impact of Curtail: The COPS program, the central point of the Sheriff's community-based policing program, would be eliminated with the exception of minimal grant-offset personnel.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 37%, 2nd - 28%, 3rd - 1%, 4th - 12%, 5th - 22%

List Positions Impacted: 1 Captain, 2 Lt, 2 Sgt, 187 Deputy, 1 Asst Dir Bur Ops, 1 Law Enf Tech, 4 Oper Asst II, 1 Oper Asst III, 1 Public Info Asst, 2 Sec V, 1 Sheriff Station Clerk, 1 Word Proc II

8. Program Name: CENTURY REGIONAL DETENTION FACILITY

\$ 33,558,000	\$ 0	\$ 0	\$ 33,558,000	393.0
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Explanation/Impact of Curtail: This would result in a reduced Custody Division prisoner capacity and result in more criminals being released to the streets.

Community/Clients Impacted: Resides in 2nd District; Countywide impact; also impacts Highway Patrol and other law enforcement agencies.

List Positions Impacted: 1 Captain, 6 Lt, 19 Sgt, 252 Deputy, 115 Civilian (see attached)

9. Program Name: S.T.A.R. UNIT

\$ 3,057,000	\$ 0	\$ 0	\$ 3,057,000	32.0
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Explanation/Impact of Curtail: Drug education services to schools in the unincorporated area would cease.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 23%, 2nd - 15%, 3rd - 10%, 4th - 25%, 5th - 27%

List Positions Impacted: 1 Sgt, 29 Deputy, 1 Operations Asst II, 1 Intermediate Typist Clerk

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

10. Program Name:

<u>Gross</u> <u>Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
<u>EMERGENCY SERVICES DETAIL</u>				
\$ 1,948,000	\$ 0	\$ 0	1,948,000	17.0

Explanation/Impact of Curtail: All mountain and general water rescue services would cease.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 20%, 2nd - 5%, 3rd - 20%, 4th - 5%, 5th - 50%

List Positions Impacted: 2 Sgt, 15 Deputy

11. Program Name:

FAMILY CRIMES UNIT

\$ 6,571,000	\$ 0	\$ 0	6,571,000	64.0
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Explanation/Impact of Curtail: Investigative responsibility for the physical and sexual abuse of children would be reassigned to local station investigators. Expertise in the field of child abuse would be lost.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 15%, 2nd - 24%, 3rd - 2%, 4th - 26%, 5th - 33%

List Positions Impacted: 1 Captain, 2 Lt, 6 Sgt, 39 Deputy, 1 Operations Asst III, 2 Operations Asst II, 1 Secretary V, 7 Int Typist Clerk, 2 Senior Typist Clerk, 1 Data Systems Analyst II, 1 Law Enforcement Technician, 1 Student Worker

12. Program Name:

MENTAL EVALUATION TEAM

\$ 569,000	\$ 0	\$ 0	569,000	6.0
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Explanation/Impact of Curtail: All services to mentally ill persons, in crisis situations, would be stopped.

Community/Clients Impacted: The percentage of services provided by supervisorial district: 1st - 31%, 2nd - 11%, 3rd - 8%, 4th - 36%, 5th - 14%

List Positions Impacted: 1 Sgt, 4 Deputy, 1 Operations Assistant II

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

	<u>Gross Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net County Cost</u>	<u>Budgeted Positions</u>
13. Program Name:	<u>L A S D 2</u>				
	\$ 0	\$ 0	\$ 0	0	0.0

Explanation/Impact of Curtail: The Department's most comprehensive vehicle for change via the implementation of new ideas and practices that are designed to enhance the Department's daily operations and service to the public for years to come would cease.

Community/Clients Impacted: Countywide impact

List Positions Impacted: Nine sworn positions, on loan from various departmental units, would return to their original units of assignment.

14. Program Name:	<u>DEPUTY LEADERSHIP INSTITUTE</u>				
	\$ 906,000	\$ 0	\$ 0	906,000	6.0

Explanation/Impact of Curtail: The Sheriff's efforts to continually impact cultural changes in the Department through leadership training would cease.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 3 Sgt, 1 Deputy, 1 Supvg Operations Asst I, 1 Operations Asst III

15. Program Name:	<u>CARGO CATS</u>				
	\$ 1,336,000	\$ 0	\$ 0	1,336,000	14.0

Explanation/Impact of Curtail: All investigations of crimes involving the theft of commercial vehicles would be reassigned to local station investigators resulting in significantly reduced investigation time per case. Some cases would not be investigated.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 1 Lt, 2 Sgt, 8 Deputy, 1 Crime Analyst, 1 Operations Asst I, 1 Law Enforcement Technician

GENERAL FUND CURTAILMENTS BY PROGRAM - FY 2002-03 PROPOSED BUDGET ATTACHMENT I

DEPARTMENT:

SHERIFF

16. Program Name:

TRAINING BUREAU

	<u>Gross</u> <u>Appropriation</u>	<u>IFT</u>	<u>Revenue</u>	<u>Net</u> <u>County Cost</u>	<u>Budgeted</u> <u>Positions</u>
\$	2,863,000	\$	0	\$	2,863,000
					33.0

Explanation/Impact of Curtail: Training of new deputy staff and custody assistants would cease.

Community/Clients Impacted: Countywide impact

List Positions Impacted: 1 Lt, 4 Sgt, 22 Deputy, 3 Operations Asst I, 1 Senior Clerk, 1 Intermediate Clerk, 1 Custody Asst

TOTAL	\$	92,716,000	\$	0	\$	92,716,000	1,051.0
				x-check	\$	92,716,000	

27-Feb-2002
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SHERIFF'S DEPARTMENT

Division: 16200-CUSTODY OPERATIONS

Unit: 16955-Century Regional Detention Facility

FISCAL YEAR 2001-2002 ADOPTED BUDGET

JOB	NAME	I	Ord 2001	Bud 2001	Moda 2001	Jan 2001	Ord Clg	Bud Clg	Moda Clg	Clg Total	Ord 2002	Bud 2002	Moda 2002	Jan 2002
✓	50091 ADMINISTRATIVE LIEUTENANT	A	2	2.0	24	169,935	0	0	0	4	2	2.0	24.0	162,465
✓	50020 CAPTAIN, COMMANDER	A	1	1.0	12	107,852	0	0	0	0	1	1.0	12.0	114,514
✓	50000 DEPUTY SHERIFF GENERALIST	B	1	.8	19	43,567	0	0	0	0	1	.8	10.0	46,788
✓	50004 EXTERNAL ARMED SECURITY DEPUTY	A	2	2.0	24	113,422	0	0	0	0	2	2.0	24.0	121,527
✓	50007 FIELDWATCH SERGEANT	A	4	4.0	48	286,056	0	0	0	0	4	4.0	48.0	306,463
✓	50000 INMATE PROCESSING DEPUTY	A	26	26.0	312	1,474,404	<1>	<1.0>	<12>	<61,764>	25	25.0	310.0	1,519,692
✓	50012 INMATE RECREATION SECURITY DEPUTY	A	3	3.0	36	179,133	0	0	0	0	3	3.0	36.0	182,291
✓	50018 INMATE SERVICES DEPUTY	A	23	23.0	276	1,344,351	0	0	0	0	23	23.0	276.0	1,397,555
✓	50022 INMATE SVCS CLASS. & PLACEMENT DEPUTY	A	1	1.0	12	56,711	0	0	0	0	1	1.0	12.0	60,764
✓	50013 INMATE WORK CEN. DEPUTY	A	14	14.0	168	793,953	0	0	0	0	14	14.0	168.0	850,892
✓	50076 JAILER DEPUTY	A	5	5.0	60	283,555	0	0	0	0	5	5.0	60.0	303,818
✓	50087 LIAISON AND SECURITY DEPUTY	A	5	5.0	60	283,555	0	0	0	0	5	5.0	60.0	303,818
✓	50090 MAINTENANCE SECURITY PROBLEMS DEPUTY	A	7	7.0	84	398,976	0	0	0	0	7	7.0	84.0	425,346
✓	50009 ROOM/LOCKING DEPUTY	A	95	94.5	1,134	5,359,182	0	0	0	0	95	94.5	1,134.0	5,742,188
✓	50031 OPERATIONS LIEUTENANT	A	1	1.0	12	84,868	0	0	0	0	1	1.0	12.0	91,043
✓	50010 OPERATIONS SERGEANT	A	1	1.0	12	71,591	0	0	0	0	1	1.0	12.0	76,815
✓	50001 RECEPTION/OPERATIONS DEPUTY	A	5	5.0	60	283,555	0	0	0	0	5	5.0	60.0	303,818
✓	50015 SECURITY PROBLEMS DEPUTY	A	35	35.0	420	1,984,802	0	0	0	0	35	35.0	420.0	2,126,729
✓	50003 SECURITY SYSTEMS CONTROL DEPUTY	A	6	6.0	72	340,266	0	0	0	0	6	6.0	72.0	364,582
✓	50075 SUPERVISING LINE DEPUTY B/I	A	26	26.0	312	1,474,404	0	0	0	0	26	26.0	312.0	1,579,956
✓	50044 WATCH COMMANDER LIEUTENANT	A	3	3.0	36	254,903	0	0	0	0	3	3.0	36.0	273,129
✓	50106 WATCH SERGEANT	A	14	14.0	168	1,001,920	0	0	0	0	14	14.0	168.0	1,072,620
			201	279.3	3,352	16,339,159	<1>	<1.0>	<12>	<60,764>	279	279.3	3,340.0	17,445,323
✓	C2719 Custody Assistant	A	84	84.0	1,008	3,531,941	0	0	0	0	84	84.0	1,008.0	3,717,665
✓	C0332 Laundry Worker	A	1	1.0	12	20,028	0	0	0	0	1	1.0	12.0	21,110
✓	C2745 Law Enforcement Technician	A	1	1.0	12	36,874	0	0	0	0	1	1.0	12.0	39,165
✓	C2705 Patron	F	2	2.0	24	82,765	0	0	0	0	2	2.0	24.0	86,166
✓	C0449 Medium Truck Driver	A	5	5.0	60	154,167	0	0	0	0	5	5.0	60.0	162,910
✓	C1828 Operations Asst I, Sheriff	A	1	1.0	12	35,124	0	0	0	0	1	1.0	12.0	37,415
✓	C1229 Operations Asst II, Sheriff	A	1	1.0	12	43,534	0	0	0	0	1	1.0	12.0	45,359
✓	C1230 Operations Asst III, Sheriff	A	1	1.0	12	49,765	0	0	0	0	1	1.0	12.0	52,459
✓	C2998 Secretary V	A	1	1.0	12	38,056	0	0	0	0	1	1.0	12.0	40,253

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FISCAL YEAR 2001-2002 ADOPTED BUDGET

SHERIFF'S DEPARTMENT
Division: 1024-CUSTOM OPERATIONS
Unit: 1024-Century Regional Detention Facility

JOB CODE	I	Ord 2001	Bud 2001	Bud 2001	Mod 2001	Jan 2001	Ord Chg	8-05 Chg	Mod Chg	Chg Total	Ord 2002	Bud 2002	Mod 2002	Jan 2002
C1119 Senior Clerk	A	4	4.0	4.0	46	118,000	0	.0	0	0	4	4.0	46.4	125,643
C6036 Senior Laundry Worker	A	2	2.0	2.0	24	46,527	0	.0	0	0	2	2.0	24.0	49,151
C1130 Sheriff Station Clerk II	A	7	7.0	7.0	84	226,729	0	.0	0	0	7	7.0	84.0	237,582
C2002 Student Worker	F	1	1.0	1.0	2,408	14,929	0	.0	0	0	1	1.0	2,088.0	15,886
C1134 Supervising Sheriff Station Clerk	A	1	1.0	1.0	12	34,710	0	.0	0	0	1	1.0	12.4	40,943
C2209 Writabout Worker Aid	A	1	1.0	1.0	12	28,784	0	.0	0	0	1	1.0	12.4	30,581
C2302 Writabout Worker II	A	1	1.4	1.4	12	33,789	0	.0	0	0	1	1.0	12.0	35,903
C2305 Ward Processor II	A	1	1.0	1.0	12	33,288	0	.0	0	0	1	1.0	12.0	35,840
		115	115.0	115.0	7,608	4,512,354	0	.0	0	0	115	115.0	7,683.4	4,754,711

395 394.3 11,960 20,851,513 <1> <1,0> <12> <60,784> 394 393.3 10,940.0 22,240,834

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